

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.

**FY 2002 Original Appropriation**

3.00 FY 2002 Original Appropriation: SB 1272

General	0.00	171,100	6,800	0	63,100	0	241,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	22,500	5,200	0	0	0	27,700
Other	1.38	190,500	118,900	0	0	0	309,400
<b>Total</b>	<b>24.75</b>	<b>1,418,600</b>	<b>764,200</b>	<b>0</b>	<b>1,461,100</b>	<b>0</b>	<b>3,643,900</b>

**Appropriation Adjustments**

4.11 Reappropriation

Other	0.00	0	4,000	3,500	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**FY 2002 Total Appropriation**

General	0.00	171,100	6,800	0	63,100	0	241,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	22,500	5,200	0	0	0	27,700
Other	1.38	190,500	122,900	3,500	0	0	316,900
<b>Total</b>	<b>24.75</b>	<b>1,418,600</b>	<b>768,200</b>	<b>3,500</b>	<b>1,461,100</b>	<b>0</b>	<b>3,651,400</b>

**Expenditure Adjustments**

6.41 Object Transfers

General	0.00	(110,000)	110,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(110,000)</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer from Laboratory Services to Emergency Medical Services.

General	0.00	110,000	0	0	0	0	110,000
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

6.91 Other Adjustments: Ongoing federal fund adjustment is to bring federal funds appropriation in line with anticipated funding availability. One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$2,000), and vehicles (\$3,300).

Federal	0.00	110,000	75,600	3,300	0	0	188,900
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>75,600</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>188,900</b>

**FY 2002 Estimated Expenditures**

General	0.00	171,100	116,800	0	63,100	0	351,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	80,800	3,300	0	0	216,600
Other	1.38	190,500	122,900	3,500	0	0	316,900
<b>Total</b>	<b>24.75</b>	<b>1,528,600</b>	<b>953,800</b>	<b>6,800</b>	<b>1,461,100</b>	<b>0</b>	<b>3,950,300</b>

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<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Federal	0.00	0	(2,000)	(3,300)	0	0	(5,300)
Other	0.00	0	(4,000)	(3,500)	0	0	(7,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>(12,800)</b>
<b>FY 2003 Base</b>							
General	0.00	171,100	116,800	0	63,100	0	351,000
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	118,900	0	0	0	309,400
<b>Total</b>	<b>24.75</b>	<b>1,528,600</b>	<b>947,800</b>	<b>0</b>	<b>1,461,100</b>	<b>0</b>	<b>3,937,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Not recommended. Provide funding to replace five vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (one computer).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent decrease.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	175,600	116,800	0	63,100	0	355,500
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	118,900	0	0	0	309,400
<b>Total</b>	<b>24.75</b>	<b>1,533,100</b>	<b>947,800</b>	<b>0</b>	<b>1,461,100</b>	<b>0</b>	<b>3,942,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	175,600	116,800	0	63,100	0	355,500
Dedicated	23.37	1,034,500	633,300	0	1,398,000	0	3,065,800
Federal	0.00	132,500	78,800	0	0	0	211,300
Other	1.38	190,500	118,900	0	0	0	309,400
<b>Total</b>	<b>24.75</b>	<b>1,533,100</b>	<b>947,800</b>	<b>0</b>	<b>1,461,100</b>	<b>0</b>	<b>3,942,000</b>